DEPARTMENT OF THE NAVY FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 1998

PROCUREMENT, MARINE CORPS
BUDGET ACTIVITY 3:
GUIDED MISSILES AND EQUIPMENT

UNCLASSIFIED

Department of the Navy

Exhibit P-1

FY 1999 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps DATE: 01/23/98 TOA, \$ IN MILLIONS (DOLLARS) ------ S FY 1999 ----FY 1997---- E
UNIT COST QUANTITY COST QUANTITY COST C LINE IDENT NO ITEM NOMENCLATURE CODE ____ _____ BUDGET ACTIVITY 03: Guided Missiles and Equipment Guided Missiles 10 3006 HAWK MOD 3.4 Α 2.8 1.0 U 141 38.2 380 57.8 741 11 3011 JAVELIN 111,798 82.8 U 12 3013 Pedestal Mounted Stinger (PMS) (MYP) 4.1 10.6 .2 U Other Support 13 3123 Modification Kits 1.8 .8 - U Α 14 3138 Items Less than \$2 Million Α – U TOTAL Guided Missiles and Equipment 53.3 66.1 84.0

UNCLASSIFIED

Exhibit P-1R

Department of the Navy

FY 1999 Procurement Program - Reserve Component

APPROPRIATION: 1109N Procurement, Marine Corps DATE: 01/23/98 TOA, \$ IN MILLIONS LINE NO ITEM NOMENCLATURE ________ ____ BUDGET ACTIVITY 03: Guided Missiles and Equipment Guided Missiles 3 3006 HAWK MOD(RESERVE) .4 .9 .5 U Α 4 3011 JAVELIN(RESERVE) - 16 2.5 40 5.4 U Α 135,000 1.3 ------5 3013 Pedestal Mounted Stinger (PMS) (MYP)(RESERVE) A – U TOTAL Guided Missiles and Equipment 1.7 3.4 5.9

Procurement, Marine Corps Program and Financing (in Thousands of dollars)

	Budget Plan (actions	programed)	ROCUREMENT	REMENT Obligations					
Identification code 17-1109-0-1-051	1997 actual	1998 est.		1997 actual					
Program by activities:									
Direct program:									
00.0201 Weapons and combat vehicles	31,960	30,427	111,132	41,251	24,881	104,374			
00.0301 Guided missiles and equipment 00.0401 Communications and electronics equipment	53,285 325,004 28,431 99,916	66,142	84,U41	65,567 211 101	58,553	78,557			
00.0501 Support vehicles	323,004 20 431	200,973	141 494	22 450	257,710 27 282	122 023			
00.0601 Engineer and other equipment	99 916	50,399	54 089	92 106	80 515	59 741			
00.0701 Spares and repair parts	42,093	26,558	36,576	43,873	21,853	33,460			
00.9101 Total direct program				576,357					
01.0101 Reimbursable program	3,484	9,400	9,400	210	12,884	9,400			
10.0001 Total	584,173	482,893	755,258	576,567	493,678	708,766			
Financing:									
Offsetting collections from:									
11.0001 Federal funds(-)	-3,484	-9,400	-9,400	-3,324	-9,400	-9,400			
17.0001 Recovery of prior year obligations				-18,316					
Unobligated balance available, start of year:				400 506	400 400	400 505			
21.4002 For completion of prior year budget plans	-11,407			-109,786	-139,490	-128,705			
21.4003 Available to finance new budget plans 21.4009 Reprograming from/to prior year budget plan	-11,40/			-11,407					
22.1001 Unobligated balance transferred to other acco	1,100			1,100					
Unobligated balance available, end of year:	1,100			1,100					
24.4002 For completion of prior year budget plans				139,490	128,705	175,197			
25.0001 Unobligated balance expiring	1,159			1,159					
39.0001 Budget authority		473,493	745,858	575,482	473,493	745,858			
Budget authority:									
40.0001 Appropriation	566,926	482,398	745,858	566,926	482,398	745,858			
40.7601 Reduction pursuant to P.L. 105-56 (-). 8041	·	-8,905	.,	,	-8,905				
41.0001 Transferred to other accounts (-)	-4,000			-4,000					
42.0001 Transferred from other accounts	12,556			12,556					
43.0001 Appropriation (adjusted)	575,482			575,482					

Procurement, Marine Corps Program and Financing (in Thousands of dollars)

	Budget Plan (actions	amounts for F programed)	PROCUREMENT		Obligations	cions		
72.4001 Obligated balance, start of year	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.		
71.0001 Obligations incurred				573,243 883,948 -719,673 -118,559 -18,316	484,278 719,673 -739,383	699,366 739,383 -961,636		
90.0001 Outlays (net)				600,643	464,568	477,113		

Procurement, Marine Corps Object Classification (in Thousands of dollars)

Identification code 17-1109-0-1-051	1997 actual	1998 est.	1999 est.
Direct obligations:			
122.001 Transportation of things	2,210	1,396	1,899
125.101 Advisory and assistance services	6,150	7,402	6,822
Purchases goods/services (inter/intra) Fed accounts			
125.303 Purchases from revolving funds	14,140	12,759	38,703
126.001 Supplies and materials	26,400	23,400	36,300
131.001 Equipment	527,457	435,837	615,642
199.001 Total Direct obligations	576,357	480,794	699,366
Reimbursable obligations:			
231.001 Equipment	210	12,884	9,400
299.001 Total Reimbursable obligations	210	12,884	9,400
000 001 7 1 1 1 1 1 1 1		402.650	
999.901 Total obligations	576,567	493,678	708,766

Comparison of FY 1997 Program Requirements as Reflected in the FY 1998 Budget with the FY 1997 Requirements as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

DATE: February 1998

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	31.1	32.0	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	53.4	53.3	-0.1
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	329.5	325.0	-4.5
BA 5 SUPPORT VEHICLES	28.2	28.4	0.2
BA 6 ENGINEER & OTHER EQUIPMENT	94.9	99.9	5.0
BA 7 SPARES & REPAIR PARTS	42.6	42.1	-0.5
Subtotal Direct Program	579.7	580.7	1.0
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	589.1	590.1	1.0

Comparison of FY 1997 Program Requirements as Reflected in the FY 1998 Budget with the FY 1997 Requirments as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9

All changes were the result of minor execution adjustments \$.9

3. Guided Missiles and Equipment (\$0.1)

All changes were the result of minor execution adjustments (\$0.1)

4. Communications and Electronics Equipment (\$4.5)

All changes were the result of minor execution adjustments (\$4.5)

5. Support Vehicles \$.2

All changes were the result of minor execution adjustments \$.2

6. Engineer and Other Equipment \$5.0

Changes were the result of reprogramming (\$3.2). The remainder is the result of minor execution adjustments (\$1.8)

7. Spares and Repair Parts (\$0.5)

All changes were the result of minor execution adjustments (\$0.5)

Comparison of FY 1997 Financing as Reflected in the FY 1998 Budget with the FY 1997 Financing as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

	Financing	Financing	
Description	per FY 1998 Budget	per FY 1999 Budget	
Program Requirements (Total) (Total Direct) (Total Reimbursable)	589.1 (579.7) (9.4)	590.1 (580.7) (9.4)	
Less: Anticipated Reimbursements Appropriation Rescinded	9.4	9.4 0.0	
Add: Transferred from other accounts	1.0		
Appropriation (Adjusted)			

Comparison of FY 1997 Financing as Reflected in the FY 1998 Budget with the FY 1997 Financing as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The change between FY 1998 Presidential Budget to the FY 1999 Presidential Budget is a result of a transfer from Operations and Maintenance, Marine Corp (O&M,MC) 'to Procurement, Marine Corps (PMC) for Surf Eagle (\$1.0).

Comparison of FY 1998 Program Requirements as Reflected in the FY 1998 Budget with the FY 1998 Requirements as shown in the FY 1999 Budget

DATE: February 1998

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	29.5	30.4	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	46.7	66.1	19.4
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	217.0	261.0	44.0
BA 5 SUPPORT VEHICLES	9.5	38.6	29.1
BA 6 ENGINEER & OTHER EQUIPMENT	46.6	50.8	4.2
BA 7 SPARES & REPAIR PARTS	24.9	26.6	1.7
Subtotal Direct Program	374.2	473.5	99.3
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	383.6	482.9	99.3

Comparison of FY 1998 Program Requirements as Reflected in the FY 1998 Budget with the FY 1998 Requirements as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9

Items Less Than \$2M received a Congressional increase of \$1.9M for M1A1 Tank Fuel System. The remainder is due to Congressional and minor execution adjustments (\$1.0).

3. Guided Missiles and Equipment \$19.4

The Javelin Program received a Congressional increase of \$17.0. The remainder was due to reprogramming and minor execution adjustments \$2.4.

4. Communications and Electronics Equipment \$44.0

Communications and Electronics Equipment received Congressional increases of \$52.2. The remainder was due to minor execution adjustments and reprogramming (\$8.2).

5. Support Vehicles \$29.1

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$30.0. The remainder was due to minor execution adjustments (-0.9).

6. Engineer and Other Equipment \$4.2

The Field Medical (CBIRF) Program received Congressional increase of \$10.0. The remainder was due to reprogramming and minor execution adjustments (\$5.8).

7. Spares and Repair Parts \$1.7

All changes were the result of minor execution adjustments \$1.7

Comparison of FY 1998 Financing as Reflected in the FY 1998 Budget with the FY 1998 Financing as shown in the FY 1999 Budget

Summary of requirements (In millions of Dollars)

	Financing	Financing	
	per	per	
Description	FY 1998 Budget	FY 1999 Budget	
Program Requirements (Total)	383.6	482.9	
(Total Direct)	(374.2)	(473.5)	
(Total Reimbursable)	(9.4)	(9.4)	

Less:

Anticipated Reimbursements Appropriation Rescinded

Add:

Transferred from Other Accounts

Appropriation (Adjusted)

Comparison of FY 1998 Financing as Reflected in the FY 1998 Budget with the FY 1998 Financing as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1998 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$108.1 million. In FY 1998 reductions totaling \$.817 million were due to section 8041; \$7.2 million were due to section 8043 and \$.852 million were due to section 8106.

							Date:					
	Exhibit P-	40, Budget I	tem Justific	ation Sheet					February 1998			
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomenclature: Expeditionary Air Defense System (EADS) MOD (P33540)							
Procuremen	nt, Marine Corps (1109) / Guided Missiles	and Equipment (3) / (010									
Program Elements for Code B	Items:		Code:	Other Related Prog	Other Related Program Elements:							
	Delay Value		EV 4007	F)/ 4000	F)/ 4000	E)/ 0000	EV 0004	E)/ 0000	EV 0000	T- 01-1-	T-1-I D	
D Ot	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog	
Proc Qty			0.0	0.4	4.0	4.5	4.0	4.0	4.7		0 1	
Gross Cost	6.5		2.8	3.4	1.0	1.5	1.6	1.6	1.7	Cont.	Cont.	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.5		2.8	3.4	1.0	1.5	1.6	1.6	1.7		Cont.	
Initial Spares			0.5								0.5	
Total Proc Cost	6.5		3.3	3.4	1.0	1.5	1.6	1.6	1.7		Cont.	
Flyaway U/C												
Wpn Sys Proc U/C												

^{1.} The Expeditionary Air Defense Systems (EADS) system provides a lightweight, mobile and flexible target acquisition, and target cueing system, to the Marine Air Control Squadrons (MACS), and SHORAD platforms. EADS primarily, the Continuous Wave Acquisition Radar (CWAR) is the only sensor organic to the Marine Corps capable of providing low altitude target acquisition in a high clutter environment. The CWAR maintains a simultaneous 360 degree low altitude Area Air surveillance of both Fixed and Rotary Wing Air Breathing Targets (ABTs), Unmanned Aerial Vehicles (UAV), and high speed Cruise Missiles (CMs). Utilized in the Sensor Acquisition Section (SAS) configuration, the CWAR serves the purpose of a radar gap filler, and augments the long range radar coverage of other systems. The SAS makes available a remote capability to the MAGTF Commander, and allows the employment air defense assets which best supports the needs of the mission and the scheme of maneuver.

2. EADS Engineering Change Proposals (ECPs) and Installation.

Procurement of modification kits by the Marine Corps Logistics Base, Albany, GA. is a result of minor ECPs approved by the U.S.Army (MICOM) and MARCORSYSCOM (C4IAD). These modification kits are of various costs and quantities. The purpose of these ECPs is to maintain Expeditionary Air Defense System safety, hardware/software reliability and maintainability, and overall Expeditionary Air Defense System effectiveness.

3. Hawk Modification: Hawk Missile Components.

Components are required to replace failures during the HAWK missile surveillance and rework program. This effort ensures a high level of reliability of the missile which otherwise would cause an operational degradation and safety hazard. The program is conducted under an interservice agreement with the U.S.Army. These components replace shelf-life items to maintain missile readiness.

	Exhibit P-40, Budget Iter	n Justification Sheet		Date: February 1998
Appropriation / Budget Activity/Serial No:			P-1 Item Nomenclature:	<u> </u>
Procurement, Marine Co	orps (1109) / Guided Missiles and Equipment (3) / 010			Expeditionary Air Defense System (EADS) MOD (P33540)
FY - 97				
MOD	INSTALLING AGENT	INSTALLATION	END ITEM:	
ECP	DEPOT/FIELD/CONTR	BEGIN: VARIOUS	S EADS	
FY - 98				
MOD	INSTALLING AGENT	INSTALLATION	END ITEM:	
ECP	DEPOT/FIELD/CONTR	BEGIN: VARIOUS END: VARIOUS	S EADS	
FY - 99				
MOD	INSTALLING AGENT	INSTALLATION	END ITEM:	
ECP	DEPOT/FIELD/CONTR	BEGIN: VARIOUS END: VARIOUS	S EADS	
FY - 97				
MOD MISSILE COMPONENTS	INSTALLING AGENT NWSC, CRANE (MICOM)	INSTALLATION BEGIN: VARIOU END: VARIOUS	END ITEM: S HAWK SYST	EM

						D	ate				
	Exhibit	P-40C Budget It	tem Justifica	tion Sheet					February 1998		
Appropriation / Budget A	ctivity/Serial No.			Р	-1 Item Nomenclature						
Proc	urement, Marine Corps (1109) / Guided Miss	iles and Equipment (3) / 01					Expeditionary Air De	fense System (EADS	S) MOD (P33540)		
Program Elements for Co	ode B Items		Code C	Other Related Program	n Elements						
Description	10	Fiscal Years									
OSIP NO.	Classification	\	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		TC Tota
Expeditionary <i>I</i>	Air Defense System (EADS) (MODS)									
	1 Safety		1.7	3.4	1.0	1.5	1.6	1.6	1.7	cont.	cont.
Hawk Missile N	Mod Components										
	2 Reliabity		1.1	0.0	0.0	0.0	0.0	0.0	0.0	cont.	cont.
Totals			2.8	3.4	1.0	1.5	1.6	1.6	1.7	cont.	cont.
								,			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen	t, Marine Co	rps (1109) / Guide	ed Missiles and		n Nomenclature: ary Air Defense Sy	ystem (EADS) MOI	D (P33540)	Weapon System	Type:	Date: Febr	ruary 1998	
Weapon System	ID		Equip	ment (3) / 010	1	FY 97 FY 98					ī	FY 99		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos	
Cost Elements	CD				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
							,							
1. EADS ECPs					1452			2835			800			
2. EADS Modification Installation					261			560			181			
3. HAWK Modifications					874									
4. HAWK Modification Installation					188									
TOTAL					2775			3395			981			
Active					2364			2483			453			
Reserve					411			912			528			

	Tybibit D Eo Dudget Dyessins	n4 :n4n	and Diamaina					Date:		
	Exhibit P-5a, Budget Procureme						February 1998			
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and E	quipment (2)	Weapon Syst	em Type:		P-1 Line Item	Nomenclature				
/ 010	quipment (3)				Ex	peditionary Air	Defense System (I	EADS) MO	DD (P3354	10)
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date Revsn	RFP Issi Date
Fiscal Years		and Type			Delivery	Each	\$000	Now?	Avail	
1. EADS ECPs										
FY 97	MICOM, ALABAMA	SS/FFP	REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 98	MICOM, ALABAMA		REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 99	MICOM, ALABAMA		REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
2. EADS Modification Installation										
FY 97	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 98	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS		N/A	N/A
FY 99	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS		N/A	N/A
3. HAWK Modifications										
FY 97	CRANE DIV IN.	WR/PO	Not Applicable	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
								\ 		
REMARKS: LINES 1 AND 2 HAVE VARIOUS	S UNIT COSTS AND QUANTITIES SINCE F	ROCUREMEN	NT IS BASED ON ENGINE	ERING CHAN	GE PROPO	SALS IDE	N FIFIED ON A	A YEAR	LY BAS	SIS.

INDIVIDUAL MODIFICATION Date February 1998 Expeditionary Air Defense System (EADS) (MODS) 1 MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: EXPEDITIONARY AIR DEFENSE SYSTEM (EADS) (MODS) DESCRIPTION / JUSTIFICATION: MODIFICATIONS INCLUDE ENGINEERING CHANGE PROPOSAL IMPROVEMENTS TO THE EXPEDITIONARY AIR DEFENSE SYSTEM ELECTRONICS AND HARDWARE TO KEEP THE SYSTEM VIABLE THROUGH FY 2007. NOTE: SPECIFIC INSTALLATION SCHEDULE CANNOT BE PROVIDED DUE TO QUANTITIES PROCURED VARYING BY THE END ITEM MODIFIED AND EQUIPMENT DENSITY WITHIN THE MARINE CORPS. (NOT HAWK MISSILE RELATED) DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: N/A Installation Schedule: Pr Yr FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 Totals 3 1 3 Inputs Outputs FY 2002 FY 2003 FY 2005 FY 2004 To Totals 3 Complete Inputs Outputs METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various Contract Dates: FY 1997 FY 1998 Various FY 1999 Various Various **Delivery Date:** FY 1997 Various FY 1998 Various FY 1999 Various

INDIVIDUAL MODIFICATION Date February 1998 Expeditionary Air Defense System (EADS) (MODS) 1 MODIFICATION TITLE (Cont): FINANCIAL PLAN: (\$ in Millions) FY 1996 and Prior FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 TC TOTAL Qty Qty Qty Qty Qty Qty Qty Qty Qty \$ \$ \$ \$ \$ \$ \$ Qty \$ \$ RDT&E PROCUREMENT Kit Quantity Inst Kits, Nonrecurring Equipment, Nonrecurring 1.327 1.452 2.769 0.800 1.250 1.285 1.321 1.359 cont. cont. ECO Other Installation of Hardware FY 1996 & Prior Eqpt -- Kits 0.287 FY 1997 Eqpt -- Kits 0.261 FY 1998 Eqpt -- Kits 0.626 FY 1999 Eqpt -- Kits 0.181 FY 2000 Eqpt -- kits 0.284 FY 2001 Eqpt -- kits 0.290 FY 2002 Eqpt -- kits 0.298 FY 2003 Eqpt -- kits 0.307 (FY(TC) Eqpt (xx kits) Installment Cost 0.287 0.261 0.626 0.181 0.284 0.290 0.298 0.307 cont. cont. **Total Procurement Cost** 1.614 1.713 3.395 0.981 1.534 1.575 1.619 1.666 cont. cont.

Bli No. 300600 Item No. 10 Page 7 of 9 Exhibit P-3a Individual Modification

INDIVIDUAL MODIFICATION Date February 1998 Hawk Missile Mod Components 2 MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: HAWK MISSILE MOD COMPONENTS DESCRIPTION / JUSTIFICATION: HAWK missile components are replaced as necessary to maintain the reliability of the missile. DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: N/A Installation Schedule: Pr Yr FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 Totals 1 3 Inputs Outputs FY 2002 FY 2003 FY 2004 FY 2005 То Totals 3 Complete Inputs Outputs METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Various Various Contract Dates: FY 1997 Various FY 1998 Various FY 1999 Various Delivery Date: FY 1997 FY 1998 FY 1999 Various Various Various

					IN	DIVIDU	AL MOD	IFICATI	ON							Date		Febru	ary 1998	
MODIFICATION TITLE (Cont):		На	wk Mi	ssile M	od Co	mpone	nts 2													
FINANCIAL PLAN: (\$ in Millions)																				
(,	FY	1996																		
		Prior	FY	1997		1998		1999		2000		2001		2002		2003		С		TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Inst Kits, Nonrecurring																				
Equipment, Nonrecurring		1.267		0.874																2.141
ECO																				
Other																				
Installation of Hardware																				
FY 1996 & Prior Eqpt Kits		0.096																		0.096
FY 1997 Eqpt Kits				0.188																0.188
FY 1998 Eqpt Kits																				
FY 1999 Eqpt Kits																				
FY 2000 Eqpt kits																				
FY 2001 Eqpt kits																				
FY 2002 Eqpt kits																				
FY 2003 Eqpt kits																				
(FY(TC) Eqpt (xx kits)									<u> </u>								<u> </u>			
Installment Cost		0.096		0.188																0.284
Total Procurement Cost		1.363		1.062																2.425

Bli No. 300600 Item No. 10 Page 9 of 9 Exhibit P-3a Individual Modification

	Exhibit P	-40, Budget	ltem Justific	cation Sheet	t		Date:		February 1998		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procuremen	nt, Marine Corps (1109) / Guided Missiles	and Equipment (3) /	011					JAVELIN (P33806)			
Program Elements for Code B	Items:		Code:	Other Related Pro	gram Elements:						
	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty			141	380	741	888	403				2553
Gross Cost			38.2	57.8	82.8	79.8	28.0				286.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			38.2	57.8	82.8	79.8	28.0				286.6
Initial Spares					0.5	1.9	1.0	1.1	0.5		5.0
Total Proc Cost			38.2	57.8	83.3	81.7	29.0	1.1	0.5		291.5
Flyaway U/C											
Wpn Sys Proc U/C			.3	.2	.1	.1	.1				.1

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), round and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Coollant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable desiccant.

The Javelin will provide the Marine Corps with a medium range man portable anti-tank weapon that will replace the Dragon. Current plans replace the Dragon Day and Night Trackers with Javelin on a three for one basis. The Javelin will provide increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin has the following:

- A. Fire and Forget
- B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
- C. 49.5 pounds weight
- D. 2000 meter range
- E. Increased Gunner survivability

Additionally, the first three years of Javelin procurement will be purchased using a multi-year contract. Javelin is Code A.

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ B Procuremen	nt, Marine Co	y/Serial No: orps (1109) / Guide oment (3) / 011	ed Missiles and	P-1 Line Ite	em Nomenclature: JAV	ELIN	Weapon System	Туре:	Date: Feb	ruary 1998
	ID					· =			=		FY 97	
Cost Elements	CD									TotalCost	Qty	UnitCost
										\$000	Each	\$
Missile Hardware- Recurring All Up Round Engineering Services Engineering Change Orders										11104 1784 122	141	78749
Acceptance Testing										86		
SubTotal Missile Hardware Procurement Support										13096		
Government Project Mgt Admin Government Production Enginering Admin Non-Recurring Support Total Flyaway										660 794 88 14638		
Command & Launch Hardware Command Launch Unit Engineering Services Engineering Change Orders										6088 919 67	48	126825
Fielding										1716		
SubTotal C&L Hardware Training Devices										8790		
Field Tactical Trainer - Student Station Field Tactical Trainer - Instructor Station Basic Skills Trainer Missile Simulation Round										2510 440 1943 549	24 18 15 265	24462 129533
SubTotal Support Cost Gross P-1 End Cost Less: Prior Year Adv Proc										5442 28870		
Net P-1 Full Funding Cost PLUS P-1 CY Adv. Proc. Other Non P-1 Costs Initial Spares MODS										28870 9281		
TOTAL										38151		

Exhibit P-5E, Weapon		Appropriation/ Bud				P-1 Line Iter	m Nomenclature:			Weapon System	Гуре:	Date:	
System Cost Analysis (Extended)		Procurement		rps (1109) / Guide ment (3) / 011	d Missiles and		JAVE	ELIN				Febr	uary 1998
	ID		FY 98	Helit (3)7 OTT		FY 99			FY 00			FY 01	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Missile Hardware- Recurring All Up Round SUBTOTAL		29924	380	78749	58353	741	78749	50083	888	56400	22729	403	56400
Engineering Services Engineering Change Orders		979 329			643 582			1408 551			464 262		
Acceptance Testing		27			15			20			9		
SubTotal Missile Hardware Procurement Support		31259			59593			52062			23464		
Government Project Mgt Admin Government Production Enginering Admin		849 986			657 976			2827 4423			1016 1524		
Total Flyaway		33094			61226			59312			26004		
Command & Launch Hardware Command Launch Unit Engineering Services Engineering Change Orders		17755 521 195	140	126821	19405 242 191	153	126830	9387 181 103	105	89400			
Fielding		1961			1920			4549			4740		
SubTotal C&L Hardware Training Devices		20432			21758			14220			4740		
Field Tactical Trainer - Student Station Field Tactical Trainer - Instructor Station Basic Skills Trainer Missile Simulation Round		3660 465 3109 130	35 19 24 67	104571 24474 129542 1940	3346 122 2461 122	32 5 19 67	104563 24400 129526 1821	58 2937 494	3 28 247	19333 104892 2000			
SubTotal Support Cost Gross P-1 End Cost Less: Prior Year Adv Proc Net P-1 Full Funding Cost PLUS P-1 CY Adv. Proc.		7364 60890 -3088 57802			6051 89035 -6193 82842			3489 77021 77021 2768			30744 -2768 27976		
Other Non P-1 Costs Initial Spares MODS					(455)			(858)			(1858)		
TOTAL		57802			82842			79789			27976		
Active Reserve		55302 2500			77442 5400			74189 5600					

<u>_</u>								Date:		
Ex	hibit P-5a, Budget Procureme								February 1	1998
Appropriation / Budget Activity/Serial No:	. (0)	Weapon Syst	em Type:		P-1 Line Item	Nomenclature	: :			
Procurement, Marine Corps (1109) / Guided Missiles and Equip / 011	pment (3)						JAVELIN (P3380	06)		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$000	Now?	Avail	
All Up Round										
FY 97	JOINT VENTURE		MICOM	May-97		141	78749			
FY 98	LEWISVILLE,TX		MICOM	Dec-97	Oct-99	380	78749			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	741	78749			
Command Launch Unit										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	48	126825			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	140	126821			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	153	126830			
Field Tactical Trainer - Student Station										
FY 97	JOINT VENTURE	SS/FFP	МІСОМ	May-97	Oct-98	24	104574			
FY 98	LEWISVILLE,TX		MICOM	Dec-97	Oct-99	35	104571			
FY 99	" "		MICOM	Dec-98		32	104563			
Field Tactical Trainer - Instructor Station										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	18	24462			
FY 98	LEWISVILLE,TX		MICOM	Dec-97	Oct-99	19	24474			
FY 99	" "		МІСОМ	Dec-98	Oct-00	5	24400			
Basic Skills Trainer										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	15	129533			
FY 98	LEWISVILLE,TX		MICOM	Dec-97	Oct-99	24	129542			
FY 99	" "		MICOM	Dec-98	Oct-00	19	129526			
Missile Simulation Round										
FY 97	JOINT VENTURE	SS/FFP	МІСОМ	May-97	Oct-98	265	2070			
FY 98	LEWISVILLE,TX		MICOM	Dec-97	Oct-99	67	1940			
FY 99	" "		MICOM	Dec-98		67	1821			
F 1 33		33/FFP	IVIICOIVI	Dec-96	OCI-00	07	1021			

REMARKS: BST-----BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM

FTT-IS------FIELD TACTICAL TRAINER - INTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN FIELD.

FTT-SS------FIELD TACTICAL TRAINER - STUDENT STATION. FIELD TRAINING DEVICE. (MILES COMPATABLE)

MSR------MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.

Evi	hibit P-5a, Budget Procuremei	nt History a	nd Planning					Date:		
Appropriation / Budget Activity/Serial No:	mbit F-3a, Budget Frocuremen	Weapon Syst			P-1 Line Item	Nomenclature	o:		February ⁻	1998
Procurement, Marine Corps (1109) / Guided Missiles and Equip	oment (3)	rroupon eye.	1) po.		1 -1 Line item	TNOMETICIATOR	JAVELIN (P338)	06)		
/ 011 WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issu
Fiscal Years	00111140101 4114 200411011	Method and Type	2000	/a. a Bato	Delivery	Each	\$000	Avail Now?	Revsn Avail	Date
All Up Round		and Type			Belivery	Luon	ΨΟΟΟ	HOW.	/ (Vali	
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	888	56400			
FY 01	LEWISVILLE,TX	SS/FFP		Dec-00	Oct-02	403	56400			
Command Launch Unit										
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	105	89400			
	LEWISVILLE,TX									
Field Tactical Trainer - Instructor Station										
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	3	19333			
	LEWISVILLE,TX									
Basic Skills Trainer										
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	28	104892			
	LEWISVILLE,TX									
Missile Simulation Round										
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	247	2000			
	LEWISVILLE,TX									

Exhibit P-20, Red	uiromonte St	udv	Approriation/Budget /	Activity/Serial No:				Date:		
Exilibit F-20, Rec	junements St	uuy	Procu	rement, Marine Corps	(1109) / Guided Missil	es and Equipment (3)	/ 011		February-98	
P-1 Line Item Nomenclature (Inc	lude DODIC for Ammun	nition Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
JAVELIN (P33806)		MISSILE			7	Months			17	Months
Line Descriptions				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary				141	380	741	888	403		
Unit Cost				79.0	79.0	79.0	56.0	56.0		
Total Cost				11104.0	29924.0	58353.0	50083.0	22729.0		
Asset Dynamics										
Beginning Asset Posi	tion						132	503	1235	2114
Deliveries from:	FY 1997	Funding				141				
Deliveries from:	FY 1998	Funding					380	1		
Deliveries from:	FY 1999	Funding						741		
Deliveries from Subse	equent Years Fund	ds							888	403
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses						9	9	9	9	9
Disposals/Retirement	s/Attritions									
End of Year Asset Po	sition					132	503	1235	2114	2508
Inventory Objective or Co	urrent Authorized	Allowance	2553							
Inventory Objective	e Acti	ual Training	Other tha	n Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
2553		penditures		age	(Vehicle	es/Other)	for Replacemen	t	TOAI	
Assets Rqd for	96 thru		96 thru		96 thru				PAA:	
Combat Loads:	FY XXXX		FY XXXX		FY XXXX		FY 1998		TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 1999		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:									Storage	

Exhibit P-20, Requ	uirements Study	Approriation/Budget	Activity/Serial No:				Date:		
LAIIIDIL F-ZU, REQL	diferrierits Study	Pr	ocurement, Marine Co	ps /Guided Missiles an	d Equipment / P3380	011		February-98	
P-1 Line Item Nomenclature (Inclu	de DODIC for Ammunition Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
	COMMAND LAUNCH UNIT			7	Months			17	Months
Line Descriptions			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary			48	140	153	105			
Unit Cost			126.8	126.8	126.8	89.4			
Total Cost			6088.0	17755.0	19405.0	9387.0			
Asset Dynamics									
Beginning Asset Position						48	188	341	446
Deliveries from:	FY 1997 Funding				48				
Deliveries from:	FY 1998 Funding					140			
Deliveries from:	FY 1999 Funding						153		
Deliveries from Subsec	quent Years Funds							105	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/	/Attritions								
End of Year Asset Pos	ition				48	188	341	446	446
Inventory Objective or Cur	rrent Authorized Allowance	418	3						
Inventory Objective	Actual Training	Other tha	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
418	Expenditures		sage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	96 thru	96 thru		96 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 1998		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 1999		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

In agreement with the OSD sanctioned Javelin Cost Reduction Plan (CRP), the U.S. Marine Corps, in conjunction with the U.S. Army, is required to procure a set quantity of Missiles and CLUs. The established quantity of CLUs for USMC is 28 units in excess of the approved AAO. USMC is actively working to adjust these quantities, but to date has been informed that reduction of the 28 CLUs in FY 2000, breaks the CRP incurring an additional \$30M in cost.

FY 98 / 99 BUDGET PRO	DDUC	CTION SO	CHED	ULE			P-1 Ite	em No	ınend	anure	•			JAVEI	LIN (P	33806	6)						Date	3:			Feb	ruary '	1998		
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	1	FY 00	MC	888	0	888													-												888
	1	FY 01	MC	403	0	403																1			1						403
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	1	FY 98	MC	140	0	140															Α										140
	1	FY 99	MC	153	0	153																									153
	1	FY 00	MC	105	0	105																									105
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	1	FY 98	Α	270	0	270															Α										270
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FY 98 / 99 BUDGET PRO	DUC	CTION SC	HED	ULE			P-1 I	tem N	omeno	clature	3 :			JAVEL	_IN (P:	33806	5)						Date	ı:			Febr	uary 1	998		
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All Up Round																															
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Command Launch Unit																															
	1	FY 97	MC	48	48																										
	1	FY 98	MC	140	140																										
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	1	FY 00	MC	105	0	105													8	8	8	9	9	9	9	9	9	9	9	9	
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М		PI	RODUCTI	ON RATES	i			v IFR	Ü	IN	D	Л	ıχ	•	MIN LI	EAD 1		ļ F	+	MFR			TOTA		_	EMAR			J	r'	
F						REACHED	Nu	mber					Pri	ior 1 C	Oct.	Af	ter 1 (Oct.	Af	ter 1 (Oct.	Af	fter 1 (
R NAME / LOCATION		MIN.	1	-8-5	MAX.	D +		1	INITI					6			7			17			24		1						
1 ALL UP ROUND JOINT VENTURE / LEWISVILLE, TX		80		300	720		-		REO	RDEF	(7			5		╂	19		H	24		1						
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1 COMMAND LAUNCH UNIT									INITI	AL RDEF															-						
JOINT VENTURE / LEWISVILLE, TX		20		35	90				INITI										H			H			1						
		-							REO	RDER	₹														1						
									INITI	AL RDEF	,											<u> </u>			-						
		1			l				KEU	אטבו	`	<u> </u>							1			1			1						

FY 98 / 99 BUDGET PRO	ODUC	CTION SC	HED	ULE			P-1 f	tem No	omeno	clature	9:			JAVEL	_IN (P:	33806	i)						Date	e:			Fe	bruary	/ 1998		
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	М	5)/	S	QTY	PRIOR	DUE		1	_				. —	Cale								<u> </u>	-		Cale	_		ır 04		-	A
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COST ELEMENTS			V				Т	V	С	Ν		R	R	Υ	N	L	Ğ	Р	Т	V	С	Ν	В	R	R	١					R
All Up Round																															
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	1	FY 98	MC	380	380																										
	1	FY 99	MC	741	741																										
	1	FY 00	MC	888	888																										
	1	FY 01	MC	403	0	403	34	34	34	34	34	34	34	33	33	33	33	33													
	1	FY 97	Α	1020	1020																										
	1	FY 98	Α	894	894																										
	1	FY 99	Α	3316	3316																										
	1	FY 00	Α	5458	5458																										
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	1	FY 98	MC	140	140																	-			1			-			
	1	FY 99	MC	153	153																	-			╁	+	+	╂	-		
	+	FY 00	MC	105	105					-			-			-			-						╂	+	-	-	-		
	+	FY 97								-			-			-			-						╂	+	-	-	-		
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	1	FY 98	A	270	270					-															4-	-		╬			
	1	FY 99	A	423	423					-			-									-			4-			-		-	
	1	FY 00	A	584	584																				-	_		_			
	1	FY 01	A	669	0	669	55	55	55	56	56	56	56	56	56	56	56	56							4_				_	-	
	1	FY 02	Α	668	0	668			Α																4_			_			668
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М		Pl	RODUCTI	ON RATES				FR	_							EAD T				MFR			TOT	_			ARKS				
F						REACHED	Nur	nber					Pri	ior 1 O	Oct.	Aft	ter 1 C	Oct.	Af	er 1 (Oct.	Α	fter 1								
R NAME / LOCATION 1 ALL UP ROUND		MIN.	1	-8-5	MAX.	D+		1	INITI					6			7			17			24		4						
JOINT VENTURE / LEWISVILLE, TX		80		300	720				INITI.	RDEF	(7			5			19		\mathbf{H}	24		1						
JOHN VENTONE / EEMOVIEEE, IX			·	500	.20					RDEF	₹																				
	•			•					INITI																1						
1 COMMAND LAUNCH UNIT JOINT VENTURE / LEWISVILLE, TX		20		35	90				REO INITI	RDER	(╀			-						
CONTRACTOR / LEVIOVILLE, IA		20			30					RDER	₹											上			1						
									INITI	AL															1						
		<u> </u>	j		J				REO	RDEF	₹																				

					Date:								
Exhibit P-4	February 1998												
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013					P-1 Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS) (P33602)								
Prior Years	FY 199	7 FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog				
1 1101 1 0010	1		1	1				10 00	1010111111				
91.4	10.6	4.1	0.2	0.2	0.2	3.6	3.8		114.1				
91.4	10.6	4.1	0.2	0.2	0.2	3.6	3.8		114.1				
4.9	5.1	0.1	1.8						11.9				
96.3	15.7	4.2	2.0	0.2	0.2	3.6	3.8		125.9				
									·				
ıt	Serial No: t, Marine Corps (1109) / Guided Missiles a items: Prior Years 91.4 4.9	Serial No: t, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013 Items: Code: Prior Years FY 1997 91.4 10.6 91.4 10.6 4.9 5.1	Serial No: t, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013 terms:	t, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013 Code: Other Related Program Elements: Prior Years FY 1997 FY 1998 FY 1999	P-1 Item Nomenclature: R. Marine Corps (1109) / Guided Missiles and Equipment (3) / 013	P-1 Item Nomenclature: P-1 Item Nomencla	P-1	P-1 Item Nomenclature: P-1 Item Nomencla	P-1 Item Nomenclature: P-1 Item Nomencla				

The Pedestal Mounted Stinger (PMS) AVENGER is a lightweight, highly mobile hybrid mounted on a High Mobility Multi-Purpose Wheeled Vehicle. It will be used to provide a close-in, low altitude air defense of the MAGTF. Utilizing state-of-the-art technology in Forward Looking Infra-red (FLIR) and Laser Range Finder (LRF) systems, PMS AVENGER revolutionizes the concept of operations for Stinger gunners by providing eight ready to fire missiles for rapid, shoot on the move, day or night, adverse weather engagement capability.

Approval for Service Use: FY 96 - Code A

The Weapons Director Unit (WDU) is a ruggedized, EMI shielded, 486, 100MHz Laptop Computer. Two WDUs are installed in each PMS-AVENGER (one in the turret and one on the Remote Control Unit (RTU). The WDUs host the EADS software which enables the correlation and target information from MACCS sensors and display of air targets for engagement by the PMS-AVENGER gunner.

Exhibit P-5E, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Type:	Date:	
System Cost Analysis (Extended)		Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)/013			ed Missiles and	PEDESTAL MOUNTED STINGER (PMS)(P33602)						February 1998	
		Equipment (o)/010				'						FY 97	
Cost Elements	CD										TotalCost	Qty	UnitCost
											\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)											5125	205	25000
MOVING TARGET SIMULATOR ICOFT VERSION A ICOFT VERSION B													
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS											2341	66	35463
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT											2736		
ENGINEERING AGENT											350		
INTEGRATED FAMILY OF TEST EQUIPMENT													
FORWARD LOOKING INFRARED (FLIR) ECP ECP													
AVENGER TURRET (RTU/ECU)													
STANDARD VEHICLE MOUNTED LAUNCHER AND ELECT CONTRL ASSEM													
CAPTIVE FLIGHT TRAINER													
ENGINEERING CHANGE ORDERS CONTRACTOR ENGINEERING ENGINEERING AGENT													
TOTAL											10552		
Active Reserves											9252 1300		

Exhibit P-5E, Weapon		Appropriation/ Bud					Nomenclature:			Weapon System	Type:	Date:	
System Cost Analysis (Extended)		Procurement	Equip	rps (1109) / Guide oment (3)/013	d Missiles and		STAL MOUNTED :	STINGER (PMS)(F	P33602)				ruary 1998
	ID		FY 98			FY 99			FY 00	-		FY 01	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)													
MOVING TARGET SIMULATOR ICOFT VERSION A													
ICOFT VERSION B													
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS													
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT													
ENGINEERING AGENT													
INTEGRATED FAMILY OF TEST EQUIPMENT		217			218			224			230		
FORWARD LOOKING INFRARED (FLIR) ECP ECP		3904	78	50051									
TOTAL		4121			218			224			230		

Exhibit P-5E, Weapon		Appropriation/ But	-	/Serial No: rps (1109) / Guide	nd Missiles and		Nomenclature:	STINGER (PMS)(P	22602/	Weapon System	Туре:	Date:	ruary 1998
System Cost Analysis (Extended)		Procurement	Equip	rps (1109) / Guide oment (3)/013	eu iviissiies and		TAL MOUNTED S	HINGER (PMS)(P	JJ0UZ)		_		iuary 1998
	ID		FY 02			FY 03				1		Total	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)													
MOVING TARGET SIMULATOR ICOFT VERSION A ICOFT VERSION B													
P3I UPGRADE		3578			3773								
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS													
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT													
ENGINEERING AGENT													
INTEGRATED FAMILY OF TEST EQUIPMENT													
FORWARD LOOKING INFRARED (FLIR) ECP ECP													
TOTAL		3578			3773								

Exn	ibit P-5a, Budget Procurement				=				February 1	1998
Appropriation / Budget Activity/Serial No:	1 (0)	Weapon Syst	em Type:		P-1 Line Item	Nomenclature	e:			
Procurement, Marine Corps (1109) / Guided Missiles and Equipn / 013	nent (3)		<u>-</u>		_	PEDESTAL I	MOUNTED STINGE	R (PMS)	(P33602)	_
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date		QTY	Unit Cost	Specs Avail	Date Revsn	RFP Iss Date
Fiscal Years ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)		and Type			Delivery	Each	\$000	Now?	Avail	
FY 97	MARVIN LAND SYS Los Angeles CA	SS/FFP	USA MICOM	Mar-97	Dec-97	205	25000	Yes	No	N/A
WEAPONS DIRECTOR UNIT FY 97	RAYTHEON, BEDFORD MASS	SS/FFP	USA MICOM	Nov-96	Jul-98	66	35463	Yes	No	N/A

Exhibit P-20, Requ	iiromonte Stud	,	Approriation/Budget	Activity/Serial No:				Date:		
Exilibit F-20, Keqt	inements Study	y	Proce	urement, Marine Corps	(1109) / Guided Missil	les and Equipment (3) / 013		February 1998	
P-1 Line Item Nomenclature (Inclu	de DODIC for Ammunition I	tems):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
PEDEST	TAL MOUNTED STINGER ((PMS) (P33602)			5	Months				Months
Line Descriptions				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary				66						
Unit Cost				35.5						
Total Cost				2341.0						
Asset Dynamics										
Beginning Asset Position	on				78					
Deliveries from:	FY 1997 Fu	nding			66					
Deliveries from:	FY 1998 Fu	nding								
Deliveries from:	FY 1999 Fu	nding								
Deliveries from Subsec	quent Years Funds									
Other Gains				78	235					
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/	/Attritions									
End of Year Asset Pos	ition			78	379					
Inventory Objective or Cur	rent Authorized Allov	vance								
Inventory Objective	Actual T	raining	Other that	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
620	Expend	ditures		sage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for	96 thru		96 thru		96 thru				PAA:	
Combat Loads:	FY XXXX		FY XXXX		FY XXXX		FY 1998		TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 1999		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:							<u>—</u>		Storage	

Remarks: WEAPONS DIRECTOR UNIT (WDU)

FY 98 / 99 BUDGET PRO	DUC	CTION SC	HED	ULE			P-11	Item N	omeno		e: DESTA	L MO	UNTE	O STIN	NGER	(PMS	S) (P3	3602)					Dat	e:			F	ebrua	ary 19	98		
				PROC	ACCEP.	BAL					Fis	cal	Year	96									F	isca	I Ye	ar 9	7					L
	М		S	QTY	PRIOR	DUE								Cale	ndar	r Ye	ar 96	ĵ						(Cale	nda	r Ye	ar 9	97			Α
	F	FY	E	Each	TO	AS OF	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F			Α Ι	М	J	J	Α	S	Ţ
COST ELEMENTS	R		R V		1 OCT	1 OCT	C	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E	C T	0 V	E	A N				2 .		U N	U	U G	E P	E R
ENVIRONMENTAL CONTROL UNIT			·				+ -	· ·	Ü	- '\		- 11	- 11	-	- 11	_	Ü	Ė	Ė	· ·	Ť	Ť			Ť	`		`	_	Ü		
ENVIRONMENTAL CONTROL ONT	1						lacksquare												-			-			1	_						
DDIMARY DOWER LINIT (FOLL/DDLI)	-						-						-		-				-		-	-		-	-	_						
PRIMARY POWER UNIT (ECU/PPU)	١.	=>/ ==																				-			4	-		-				
	1	FY 97	MC	205	0	205																		Α	_							205
ECU/PPU - RESERVES *	1	FY 97	MCR	52	0	52																		А								52
WEAPONS DIRECTOR UNIT																																
	2	FY 96	MC	313	0	313								j						Α									26	26	26	235
	2	FY 97	MC	66	0	66	1	1	1	1	1									Α		1		1	1	1		1				66
WWDU - RESERVES	2	FY 97	MCR	46	0	46	1													Α	1	-			1	_			5	5	5	31
WWD0 - KESEKVES	+-	1131	WICK	40	U	40	-						-		-				-	^	-	-		-	-	_			3	3		31
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М		P	RODUCT	ON RATES		1		V VFR	C	N	В	R	К		N ЛIN LE	-		Р	'	MFR		N	TOT		_	REM		N S	L	G	Р	
F						REACHED							Pri	or 1 O			ter 1 C	Oct.	Af	ter 1 (Д	fter 1					-				
R NAME / LOCATION		MIN.	1	-8-5	MAX.	D +			INITI	IAL							5			8			13	3	R	RESEF	RVES	ARE	NON	I-ADD	ITIVE	i.
1 MARVIN LAND SYS		12		12	60					RDEF	₹																					
2 RAYTHEON, BEDFORD MASS		ļ			30	3			INITI								1			8			9		1							
						-	\vdash		REO	RDEF	₹								1			╀			-							
		1				1	1			RDEF	₹								1			+			\exists							
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									REO	RDEF	₹																					

FY 98 / 99 BUDGET PROD	UC	TION SC	HED	ULE			P-1 I	tem No	omend		: ESTA	L MOL	JNTEI	D STIN	NGER	(PMS	S) (P33	3602)					Date	:			Feb	uary 1	1998		
				PROC	ACCEP.	BAL					Fis	cal `	Year	98									Fis	scal	Yea	r 99					L
	М		s	QTY	PRIOR	DUE								Cale	nda	r Yea	ar 98	3						С	alen	dar	Year	99			Α
	F	FY	Е	Each	ТО	AS OF	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	T
COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A	U N	U	U G	E	E R
ENVIRONMENTAL CONTROL UNIT			V				-	V	C	IN	В	ĸ	K	ĭ	IN	L	G	Р	-	V	C	IN	В	ĸ	K	Ť	IN	-	G	Р	IX
ENVIRONMENTAL CONTROL UNIT																						-			1				-	-	
			-																						1				1		
PRIMARY POWER UNIT (ECU/PPU)																															
	1	FY 97	MC	205	0	205			20	20	20	20	20	20	20	20	20	20	5												
ECU/PPU - RESERVES *	1	FY 97	MCR	52	0	52			5	5	5	5	5	5	5	5	5	7													
WEAPONS DIRECTOR UNIT				•																											
	2	FY 96	MC	313	78	235	26	26	26	26	26	26	26	26	27										1						
	2	FY 97	MC	66	0	66										25	25	16							1	I	I	T			
WWDU - RESERVES	2	FY 97	MCR	46	15	31	5	5	5	5	5	6													1						
WWD0 - RESERVES	_	1131	WICK	40	13	31	3	3	3	3	3	0													-						
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							C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U	E P	
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F	ľ					REACHED	Nur						Pri	ior 1 O	Oct.	Aft	ter 1 C	Oct.	Af	ter 1 C	Oct.	Af	ter 1 (Oct.							
R NAME / LOCATION		MIN.		-8-5	MAX.	D +			INITIA								5			8			13		*						
1 MARVIN LAND SYS 2 RAYTHEON, BEDFORD MASS		12		12	60 30	3	_		REOF								-1			0			0		-						
Z INAT THEON, BEUFURU MASS					30	3				RDER							1			8			9		1						
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I			1						REOF	KDER															1						
									INITIA	۸۱															1						

	Exhil	oit P-40, Budget l	tem Justific	cation Sheet	t		Date:		February 1998		
Appropriation / Budget Activity/					P-1 Item Nomencla	ture:					
Procuremen	t, Marine Corps (1109) / Guided	Missiles and Equipment (3) /	015				MISSILI	E MODIFICATIONS	(P33723)		
Program Elements for Code B	Items:		Code:	Other Related Pro	gram Elements:						
	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty											
Gross Cost	12.2		1.8	0.8						N/A	14.8
Less PY Adv Proc						-					
Plus CY Adv Proc		_									
Net Proc (P-1)	12.2		1.8	0.8						N/A	14.8
Initial Spares			0.5								0.5
Total Proc Cost	12.2		2.3	0.8						N/A	15.3
Flyaway U/C											
Wpn Sys Proc U/C											
The Missile Modif	ication line provides	funding to enhand	ce the perfor	mance or im	prove the sa	fety of Marir	ne Corps Mis	siles.			
TOW Training Co	nfiguration. This mo	dification provide	s missiles fo	r Marines to	use for traini	ng. For eac	h TOW mod	ified, the exp	olosive warh	ead is replace	ed by a

TOW Training Configuration. This modification provides missiles for Marines to use for training. For each TOW modified, the explosive warhead is replaced by a practice warhead; additionally a Missile Ordnance Inhibitor Circuit (MOIC) modification is applied. The MOIC prevents activation of the flight motor if the missile malfunctions.

							ate				
		t P-40C Budget I	tem Justificat	ion Sheet					February 1998		
Appropriation / Budget Ac	ctivity/Serial No.			Р	-1 Item Nomenclature)					
	urement, Marine Corps (1109) / Guided Mis	ssiles and Equipment (3) / 01					MISSILE N	MODIFICATIONS (P	33723)		
Program Elements for Co	de B Items		Code	ther Related Prograi	n Elements						
Description	T	Fiscal Years									
OSIP NO.	Classification		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
	G CONFIGURATION (PR	ACTICE WARHE									
MOD 1	SAFETY		1.8	8.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
TOW DEMONS	STRATION CONFIGURAT	TION (MOIC-E AN	ID MOIC)								
Totals			1.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	2.6
										<u> </u>	
					<u> </u>		<u>. </u>				
		***************************************		***************************************			***************************************			***************************************	

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity Procurement, Marine Co Equipr		ed Missiles and		em Nomenclature: MISSILE MODIFIC	CATIONS (P33723		Weapon System	Туре:	Date: Feb	ruary 1998
Weapon System	ID		,		FY 97			FY 98			FY 99	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
TOW TRAINING CONFIGURATION				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
PRACTICE WARHEAD ARMY CONTRACT	Α			108	2640	41000	23	555	41000			
MOIC	Α			495	2799	177000	177	969	183000			
INSTALLATION				1203			624					
TOTAL				1806			824					

	Exhibit P-5a, Budget Procurement H	listory a	nd Planning						Fahmiami.	4000
Appropriation / Budget Activity/Serial No:	Zambier da, Badgoer rodardment i	Weapon Syst			P-1 Line Item	Nomenclature	e:		February	1998
Procurement, Marine Corps (1109) / Guided Missiles an / 015	d Equipment (3)					MISS	LE MODIFICATION	IS (P3372	23)	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date		QTY	Unit Cost	Specs Avail	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$000	Now?	Avail	
PRACTICE WARHEAD										
*FY 97	JERICO FRECISION FRODUCIS,	C/FPO	CRANE	Jan-97	Jan-97	2640	41	YES	NO	N/A
*FY 98	JERIOU FREGISION FRODUCTS,	C/FPO	CRANE	Feb-98	Mar-98	555	41	YES	NO	N/A
MOIC										
*FY 97	MIDGE INSTRUMENTS	C/FPO	CRANE	Oct-96	Apr-97	2799	177	YES	NO	N/A
*FY 98	KIDGE INSTRUMENTS	C/FPO	CRANE	Feb-98	Apr-98	969	183	YES	NO	N/A

INDIVIDUAL MODIFICATION Date February 1998 TOW TRAINING CONFIGURATION (PRACTICE WARHEAD AND MOIC) MOD 1 MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: MISSILE MODIFICATION DESCRIPTION / JUSTIFICATION: This modification installs an inert warhead in place of the explosive warhead for use on ranges with moving targets. It will also install the MOIC which prevents activation of the flight motor if the missile malfunctions. DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: N/A Installation Schedule: Pr Yr FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 Totals 3 3 1 3 2558 636 636 636 637 0 450 450 451 Inputs Outputs 2558 636 636 636 318 319 450 450 451 FY 2002 FY 2003 FY 2004 FY 2005 To Totals 3 Complete Inputs 6454 Outputs 6454 METHOD OF IMPLEMENTATION: PRODUCTION LEADTIME: **NSWC Crane** ADMINISTRATIVE LEADTIME: VAR Months VAR Months Contract Dates: FY 1997 **VARIOUS** FY 1998 **VARIOUS** FY 1999 **Enter Date** Delivery Date: **VARIOUS** FY 1998 **VARIOUS Enter Date** FY 1997 FY 1999

					IN	DIVIDUA	L MOE	DIFICATI	NC							Date		Febru	ary 1998	
MODIFICATION TITLE (Cont):		TC	W TR	AINING	CON	IFIGUR	ATIO	N (PRA	ACTICI	E WAR	HEAD	AND I	MOIC)	MOD 1	1					
FINANCIAL PLAN: (\$ in Millions																				
		1996	EV.	1007		1000		1000		2000		0004	EV.	2222	T = 1/	0000			TO-	
	Qty	Prior \$	Qty	1997 \$	Qty	1998 \$	Qty	1999	Qty	2000	Qty	2001	Qty	2002 \$	Qty	2003	Qty	C \$	TO ⁻ Qty	IAL \$
RDT&E PROCUREMENT	Qiy	Ψ	Qiy	Ψ	Qiy	Ψ	Qiy	Ψ	Qty	Ψ	Qiy	Ψ	Qiy	Ψ	Qty	Ψ	Qty	Ψ	Qiy	Ψ
Kit Quantity (PW) Kit Quantity (M) * Inst Kits, Nonrecurring (PW)	2588 2371	0.104	2640 2799	0.108	555 969	0.023													5783 6139	0.235
Inst Kits, Nonrecurring (M)		0.410		0.495		0.023														1.082
* Additionally, 315 more kits were received from the Army at no charge.																				
Installation of Hardware FY 1994 Eqpt 704 PWKits FY 1995 Eqpt 101 PWKits FY 1996 Eqpt 2588 PW Kits FY 1996 Eqpt 2686 M kits FY 1997 Eqpt 2640 PWkits FY 1997 Eqpt 2799 Mkits FY 1998 Eqpt 555 PWkits FY 1998 Eqp 969 Mkits	570 101 1887 2558	1.286	701 128 1844 2417	1.203	796 382 555 969	0.624													570 101 2588 2686 2640 2799 555 969	1.203
Installment Cost		1.286		1.203		0.624													12908	
Total Procurement Cost		1.800		1.806		0.824														3.806

Bli No. 312300 Item No. 13 Page 6 of 6 Exhibit P-3a Individual Modification